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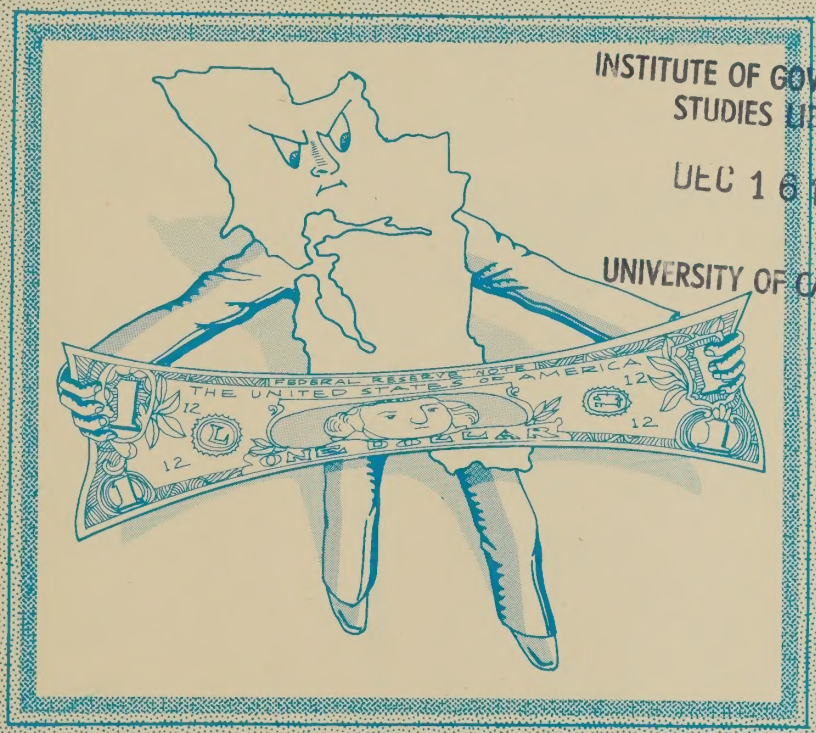
RECOMMENDED BY
FINANCE & PERSONNEL COMMITTEE
AND
WORK PROGRAM & COORDINATION COMMITTEE

PROPOSED
BUDGET & SUMMARY
WORK PROGRAM



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ASSOCIATION OF BAY AREA GOVERNMENTS
EXECUTIVE BOARD

Supervisor Susanne Wilson, President
Mayor Ralph C. Bolin, Vice President
Supervisor Rod Diridon, Immediate Past President

Alameda County
Supervisor Joseph P. Bort
Supervisor Valerie Raymond
*Supervisor John George
*Supervisor Charles Santana

Contra Costa County
Supervisor Eric H. Hasseltine
Supervisor Tom Powers
*Supervisor Sunne Wright McPeak
*Supervisor Robert I. Schroder

Marin County
Supervisor Gail Wilhelm
*Supervisor Denis T. Rice

San Francisco County
Supervisor Lee S. Dolson
Supervisor Don Horanzy
Supervisor Carol Ruth Silver
*Supervisor Harry C. Britt
*To be appointed
*To be appointed

San Mateo County
Supervisor James V. Fitzgerald
Supervisor Arlen Gregorio
*Supervisor Edward J. Bacciocco, Jr.
*Supervisor John M. Ward

Santa Clara County
Supervisor Rod Diridon
Supervisor Dan McCorquodale
*Supervisor Dominic L. Cortese
*Supervisor Susanne Wilson

Solano County
Supervisor Larry L. Asera
*Supervisor Richard Brann

Cities in Alameda County
Mayor Valance Gill (San Leandro)
Councilmember Susan Hone (Berkeley)
*Mayor Connie Shapiro (Piedmont)
*Councilmember Shirley D. Sisk (Newark)

Cities in Contra Costa County
Mayor Thomas J. Corcoran (Richmond)
Councilmember Ned Robinson (Lafayette)
*Councilmember Charles D. Evans (Clayton)
*Councilmember Margaret Kovar (Walnut Creek)

Cities in Marin County
Councilmember Harvey F. Yorke (Novato)
*Councilmember Sherry C. Levit (Belvedere)

Cities in Napa County
Mayor Ralph C. Bolin (Napa)
*Mayor Lowell Smith (St. Helena)

City of San Francisco
Mayor Dianne Feinstein
Supervisor Louise H. Renne
*Mr. Rai Okamoto
*Mr. Paul Scannell

Cities in San Mateo County
Mayor Jane Baker (San Mateo)
Mayor Pro Tem R. David Martin (Burlingame)
*Councilmember Robert F. Burgess (Woodside)
*Mayor Gilbert S. Zimmerman (Foster City)

Cities in Santa Clara County
Councilmember Lucile T. Hillestad (Los Altos Hills)
Councilmember James E. Jackson (Cupertino)
*Councilmember Linda A. Callon (Saratoga)
*Councilmember Judith Moss (Mountain View)

Cities in Solano County
Mayor William J. Carroll (Vacaville)
*Mayor Gary Falati (Fairfield)

Cities in Sonoma County
Councilmember Jack W. Cavanagh, Jr. (Petaluma)
*Mayor Nancy Parmelee (Sonoma)

City of Oakland
Councilmember Raymond L. Eng
Vice Mayor Carter Gilmore
Councilmember Richard L. Spees
*Councilmember Mary Moore
*Councilmember John Sutter
*To be appointed

City of San Jose
Councilmember Alfredo Garza, Jr.
Councilmember Thomas McEnery
Councilmember Iola Williams
*Councilmember Jerry T. Estruth
*Mayor Janet Gray Hayes
*Vice Mayor James E. Self

*Alternate Representative 12/10/79

Advisory Member: Barbara Eastman
*Mr. Louis P. Martini
San Francisco Regional Water Quality Control Board

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WORK PROGRAM & COORDINATION PROGRAM COMMITTEE

Supervisor Susanne Wilson, President
Mayor Ralph C. Bolin, Vice President

To be appointed *Supervisor Valerie Raymond	Member, Executive Board
Supervisor Joseph P. Bort *Mayor Ralph C. Bolin	Chairperson, Regional Planning Committee
Councilmember Margaret Kovar *Vice Mayor Louis M. Cortez	Member, Regional Planning Committee
Councilmember Ned Robinson *Supervisor John George	Chairperson, Citizen Services Committee
Supervisor Dan McCorquodale *Mayor William J. Carroll	Chairperson, Finance & Personnel Committee
Mayor Jane Baker	Vice-Chairperson, ABAG/MTC Joint Policy Committee
Mayor Ilene Weinreb *Councilmember John A. Miskimen	Chairperson, Legislation & Governmental Organization Committee

Ex-Officio Member:

Supervisor Rod Diridon, Past President

*Alternate Representative

FINANCE & PERSONNEL COMMITTEE

Supervisor Dan McCorquodale, Chairperson (Santa Clara County)
Mayor Jane Baker (San Mateo)
Mayor William J. Carroll, Vice Chairperson (Vacaville)
Councilmember Jack W. Cavanagh, Jr. (Petaluma)
Vice Mayor Carter Gilmore (Oakland)
Supervisor Valerie Raymond (Alameda County)

Ex-Officio Members:

Supervisor Susanne Wilson, President
Mayor Ralph C. Bolin, Vice President
Supervisor Rod Diridon, Past President

12/10/79

COMMITTEES & TASK FORCES

The Executive Board has established policy committees to ensure that ABAG's planning program is comprehensive and effective. The committees report and make recommendations to the Executive Board and perform other tasks that may be assigned to them. The committees and task forces include:

Work Program and Coordination Committee--ensures internal communication among ABAG committees, guides preparation of budgets and work programs and acts for the Executive Board when the Board does not meet. Chairperson: President Susanne Wilson (Santa Clara County)

ABAG/MTC Joint Policy Committee--a joint committee of ABAG and MTC that provides guidance to the joint land use and transportation planning program. Reviews land use issues of the Regional Transportation Plan and transportation issues with implications for ABAG's Regional Plan. Chairperson: Supervisor Dan McCorquodale (Santa Clara County)

Citizen Services Committee--makes policy recommendations on programs to increase citizen involvement and awareness of regional issues and ABAG programs. Chairperson: Councilmember Ned Robinson (Lafayette)

Finance and Personnel Committee--deals with financial, administrative and personnel matters; reviews and monitors expenditures; and prepares and recommends personnel policies and budget. Chairperson: Supervisor Dan McCorquodale (Santa Clara County)

Legislation and Governmental Organization Committee--studies and develops recommendations on ABAG's goals, organization, legislative program and all aspects of existing and future regional organizations. Chairperson: Mayor Ilene Weinreb (Hayward)

MTC/ABAG Regional Airport Planning Committee--a joint committee of MTC and ABAG that studies and makes recommendations regarding airport development, policies and proposed legislation. It also monitors, updates and refines the Regional Airport Plan, and formulates policy guidelines for an aviation element in MTC's Regional Transportation Plan. Chairperson: Supervisor Joseph P. Bort (Alameda County)

Regional Planning Committee--responsible for annual review and amendment of the Regional Plan for the San Francisco Bay Area. Develops comprehensive planning policies and procedures for General Assembly and Executive Board approval. Reviews reports and plans prepared by Joint Policy Committees and Task Forces and makes recommendations to Executive Board for approval as Regional Plan amendments. Representation on Joint Committees and Task Forces ensures coordination of all ABAG programs during plan development. During 1978-79 the Regional Planning Committee was expanded to include the following special and public interest representation: Business, Economic Development, Environment, Housing, Labor, Minorities, Public Interest, Recreation/Open Space, and Special Districts. Chairperson: Supervisor Joseph P. Bort (Alameda County)

Regional Delegates Forum--ABAG appointees or members of various regional agencies who meet to recommend actions to enhance cooperation among agencies. Chairperson: Mayor Ralph C. Bolin (Napa)

Emergency Medical Services Task Force--guides policy formulation in developing integrated county and regional EMS system. Chairperson: Supervisor James Fitzgerald (San Mateo County)

PROPOSED BUDGET & SUMMARY WORK PROGRAM FOR FISCAL YEAR 1980-1981

This budget and summary work program was prepared under the direction of the Executive Director, with primary assistance from Terry Bergman, Marci Loss, Yvonne San Jule and Pat Shen Yoshitsu.

11/30/79

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ABAG
Association of Bay Area Governments
Hotel Claremont • Berkeley, California 94705 • (415) 841-9730

December 6, 1979

President Diridon and Members of
the Executive Board
Association of Bay Area Governments
Hotel Claremont
Berkeley, California 94705

Ladies and Gentlemen:

This year, once again, your Association has won awards for its accomplishments. We have a national reputation in our field, and our membership is at an all-time high. But the challenges ahead are more difficult than ever.

It will be quite a while, for example, before the delegates to last month's General Assembly forget the presentation by Roger Mack and Richard Carlson of SRI International. They observed that jobs in the Bay Area are increasing three times faster than housing, that housing prices are increasing much faster than salaries, and that in certain areas the 1990 traffic projections have already been reached. But, as they went on to note, that's the good news--"The future makes today look great." Our local governments--often acting in concert--will need to cope with that future if the Bay Area is to remain a decent place to live, and more than ever they will lean on this Association.

The financial outlook, unfortunately, isn't good; nor (as is usual at this time of year) is it as clear as one would like. The one thing that does seem likely is that we shall begin the fiscal year with the layoff of several talented staff members--as we have in three of the last four years (in 1975 our staff was 125; it's now down to 68). A simple example of both uncertainty and layoffs is HUD's declining 701 funds, which increasingly in recent years have gone to lightly populated rural councils of governments across the country. Last year ABAG received $575,500. This year we have $494,000. Next year we expect about $350,000. But if ABAG competes successfully for a bonus, we might get up to, say, $435,000.

Most of our other Federal sources offer similar examples, some involving even more uncertainty--the only common factor being a generally downward direction. State resources, too, will fall. In particular, the special (license plate fund) assistance from Senator Nejedly's SB 2167, totalling $280,000, will run out--having been stretched for 2-1/2 years to provide a critically needed local match for $840,000 in Federal funds.

To ease the fury of these financial winds, we expect to retain a slightly higher proportion of revenues for ABAG use, rather than for pass-through to other agencies. I also strongly recommend a further adjustment in the post-Proposition 13 reduction of ABAG's 1978-79 dues--although we would still collect less than we did eleven years earlier! On my suggestion, ABAG's per capita dues were cut by 70% (and nearly a third of our staff laid off) shortly after the Jarvis-Gann Initiative passed. This year that post-Prop. 13 cut was modified to 60%. Next year I propose that it be eased to 55%, and I'll shortly explain why. The chart below may be helpful in demonstrating the effect of the dues recommendation I'm making:

Fiscal Year	Number of Members	Dues(a)	Reduction from Pre-Prop. 13 Per Capita Dues
1978-79(b)	94	$593,000	--
1978-79(c)	94	$185,000	70%
1979-80	96	$246,000	60%
1980-81	96(d)	$280,000(e)	55%(e)

(a) Including $120 membership fee per jurisdiction
(b) Approved by General Assembly in February, 1978
(c) Approved by Executive Board in July, 1978
(d) Estimated
(e) Proposed

We've endured a more severe budget reduction than any agency I'm aware of--and the staff here are working many overtime hours without compensation while trying desperately to cope with a workload intended for far more shoulders. ABAG's dues were already among the lowest in the nation even before Prop. 13 and the 70% chop. The small increase in per capita dues I'm recommending would be less than the current rate of increase in the consumer price index. It would also lessen the negative impact on member services we foresee, reduce the number of staff layoffs anticipated, and lessen the interest payments on the bank loans we need each year to keep operating. And finally, we would then be sure of sufficient local funds to match the Federal and State grants our Executive Board is expected to seek. But let there be no misunderstanding: We are doing our utmost to try to locate additional funding, but given the facts we have now, we may well fall about $300,000 short of the sum needed just to operate at this year's reduced level.

Here's what I propose we do with our limited resources--bearing in mind that, since the dues from our local governments provide only about a tenth of the budget, our flexibility is limited by the particular Federal grants made available:

1. Increase our emphasis on:

   - Technical assistance to members. More and more, ABAG's help is being sought by its members. Through our Local Government Services Center, we shall expand the assistance to members from CRIS (our extraordinarily successful Cost Revenue Impact System), BASIS (the Bay Area Spatial

Information System), environmental assessment and analytical services.

- o An economic element for the Regional Plan. The development of ABAG's Environmental Management Plan showed that environmental/economic conflicts can't be properly addressed when the Regional Plan's environmental policies are sophisticated and its economic policies virtually non-existent. With the help of the Bay Area Council, and of others from business, labor or environmental backgrounds, the past year has seen the building of a consensus--approved by last month's General Assembly--on ABAG's role in economic development. Next comes the hard work of creating the economic policies that will be included in the Regional Plan.

2. Continue our work in:

- o Regional Plan Development. In addition to the economic element, energy conservation policies will be developed and linked to our demographic and economic projection system. In addition, (as has often been requested of us), we shall being to act as a clearinghouse for energy policies and ideas. One of the Regional Planning Committee's most significant tasks will be to examine the implications for the next twenty years of Projections 79 (which may well be profound for our region), taking a fresh look at the "city-centered region" concept.

- o Subregional Planning. This is the joint program in which MTC and ABAG work with member governments to help them make specific decisions on such problems as environmental quality, economic development, housing and transportation at a geographic level that has proven the most useful.

- o Plan and Project Review. ABAG's principal implementing function not only avoids duplication and excess expenditures, but also helps to bring in, and expedite, nearly two billion dollars a year in Federal assistance for the Bay Area.

- o Housing. The region is encountering a housing crisis, which will become a deficit of one third of a million units by the year 2000 if nothing is done about it. Obviously, much of the answer lies in national fiscal policy--but not all of the answer. ABAG has begun to work with builders, bankers, realtors, public officials and community housing advocates. We have provided local staffs with useful data and technical advice, and on request we will help cities identify sites for low and moderate income housing. Finally, we expect to administer the Bay Area's Housing Opportunity Plan, which both qualifies our local governments for extra Federal funds and vests more housing decisions with local governments.

- o Air Quality Planning. We expect to make continued progress in completing the carbon monoxide component and refining the ozone control measures in the Air Quality Plan. We shall work on a growth allowance for new sources that emit hydrocarbons, determine "reasonable further progress," and carry on a more detailed assessment of related planning considerations--e.g., energy and economic costs.

- o Water Quality Planning. Much has already been accomplished regionally, and our future work will have more of a project focus--principally in developing and implementing surface runoff control measures in locations where serious water quality problems have been identified.

- o Hazardous Waste Management. Even without the "midnight dumpers", this would be a difficult matter, and has been designated as a regional problem by most of our counties. We shall try to complete our identification of future hazardous waste disposal needs and to continue efforts to secure adequate processing and landfill capacity.

3. Decrease our emphasis on:

   - o Earthquake Preparedness. There's a lot to be done, but at the moment there aren't enough funds visible. Disaster plans appear adequate at the local level, but regionwide coordination is another story. We need to do much more about radio communications, transportation networks, water supply and sewage facilities.

   - o Solid Waste Management. In the absence of previous sources of funds, a few solid-waste-related activities can be included in 208, air quality and energy programs.

   - o Resources Management--Recycling, Resource Recovery, Coastal Management. At present little funding is available.

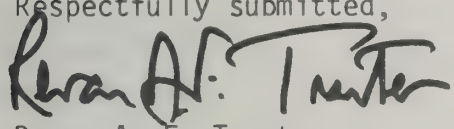
   - o Support Programs. Because we lack the necessary funds to continue our work next year at the current level, our technical and administrative support programs will have to be cut back proportionately.

What does all this mean? It indicates that, with a continually declining income, ABAG will be hard-pressed indeed to provide its members service and assistance near this year's level. The skilled and immensely dedicated body of elected officials who serve as officers, and on our policy committees and Executive Board, will have a harder time continuing their success at maintaining local control in the face of substantial odds. Our staff, too, are going to find it harder to deal with Federal and State pressures on our members. Responding to about a hundred sophisticated local governments is no easy task--but

representing their interests to a score of State and Federal agencies sometimes makes that seem like a picnic. Once again I think the budget message indicates--as I've said on several previous occasions--that passing around a tin cup each year is a pitiful and outmoded way of trying to fund what has to be done. Single-purpose regional agencies aren't funded in this manner, and the time is long overdue for the Legislature to see that the work of the Bay Area's comprehensive regional agency is no longer short-changed.

Bear in mind the gradually increasing effects of Prop. 13 and Prop. 4, and the unknown effects of initiatives still in the wings. Governing our towns, cities and counties so we don't lose control of them, and governing our whole Bay Area so we don't lose control of it too, will be far more of a challenge than ever--to our local governments and to their Association. As a certain former printer, inventor and statesman put it: "We must indeed all hang together, or, most assuredly, we shall all hang separately."

Respectfully submitted,



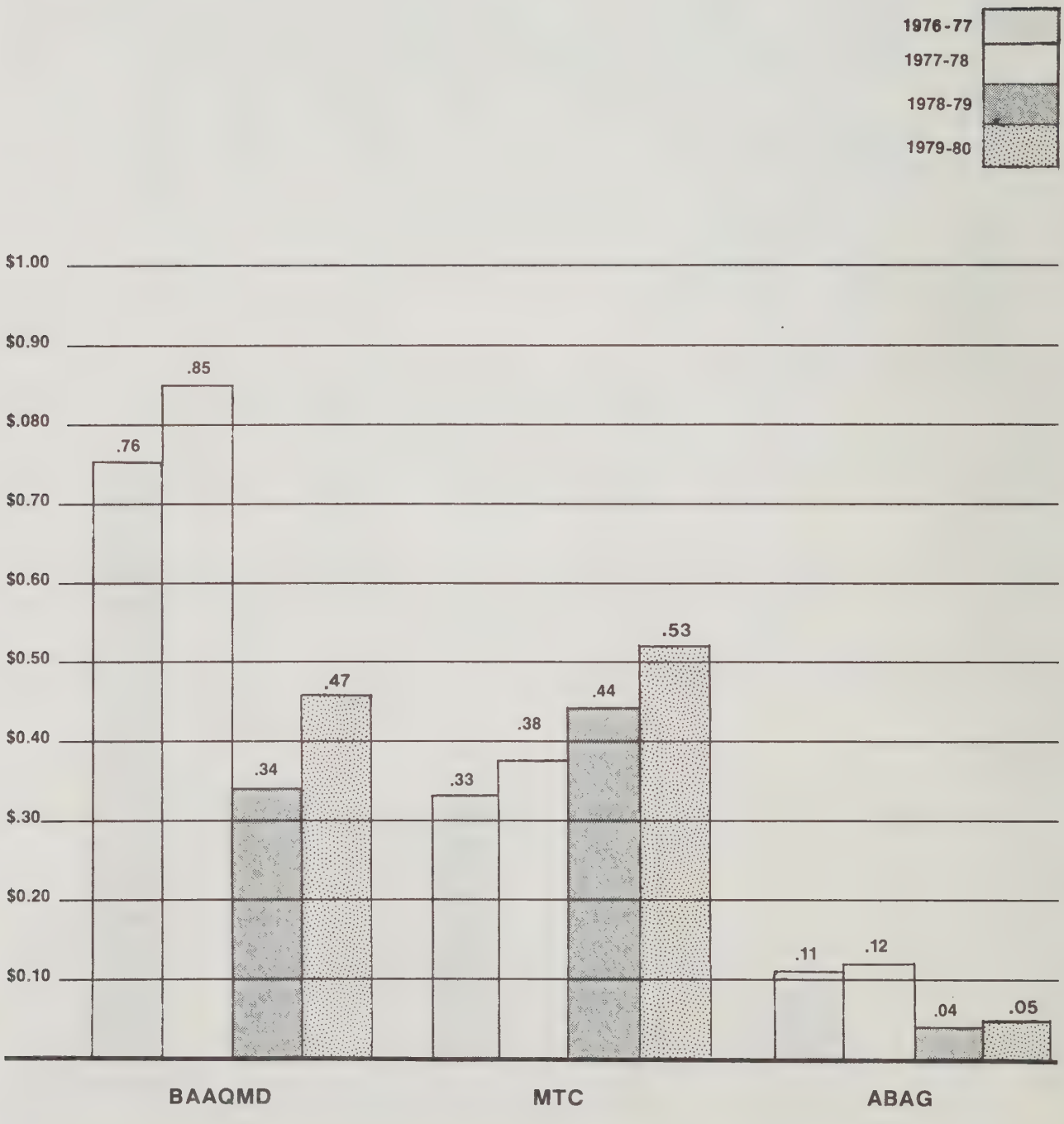
Revan A. F. Tranter
Executive Director

COMPARISON OF

LOCALLY RAISED FUNDS OF REGIONAL AGENCIES

(per capita)

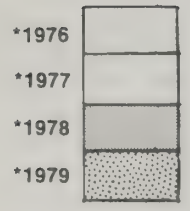
Fiscal Years 1976-77, 1977-78, 1978-79, 1979-80



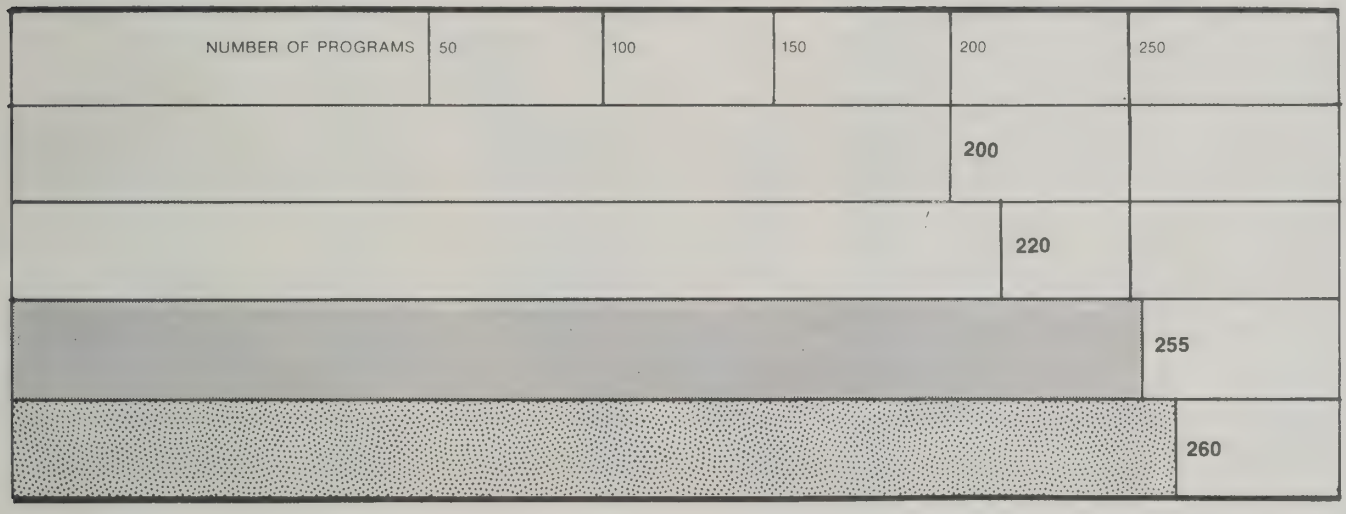
Sources:

ABAG 1979-80 Budget and Work Program Summary; BAAQMD Budget 1979-80; MTC Operating Budget, 1979-80

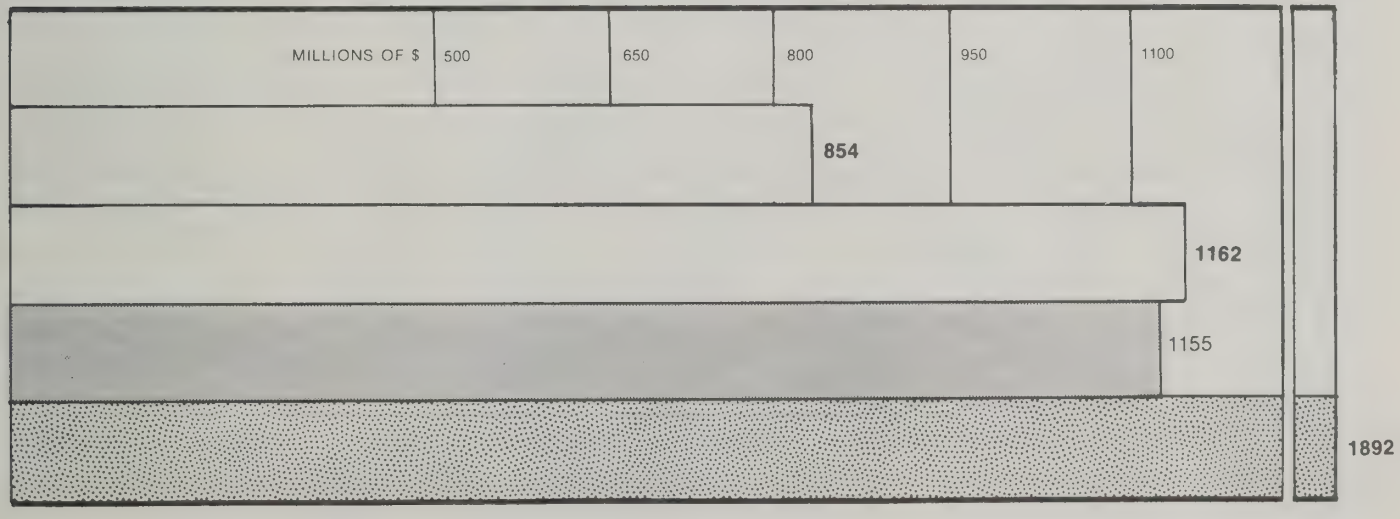
ABAG A-95 ACTIVITY
1976, 1977, 1978, 1979



FEDERAL PROGRAMS SUBJECT TO A-95 REVIEW



TOTAL FEDERAL FUNDS REQUESTED THROUGH ABAG REVIEW



* CALENDAR YEAR JAN-DEC

FINANCIAL HIGHLIGHTS

Revenues and Expenditures: Three Year Summary

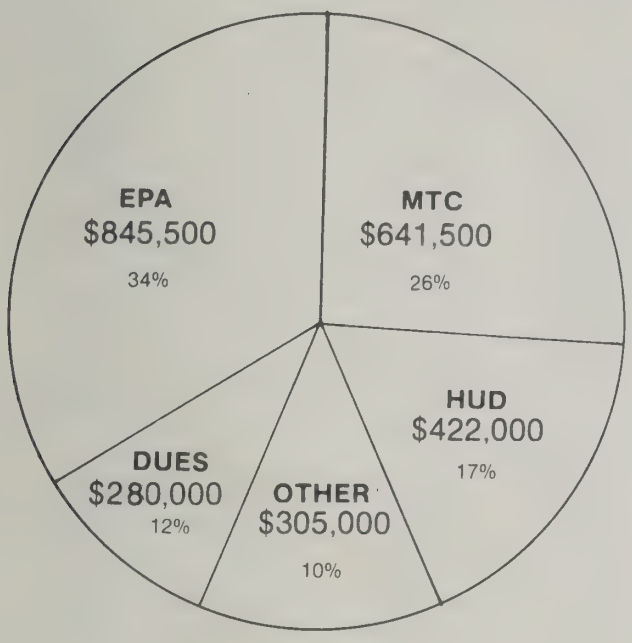
Chart: Estimated Revenues and Expenditures, Fiscal Year 1980-81

Proposed General Budget

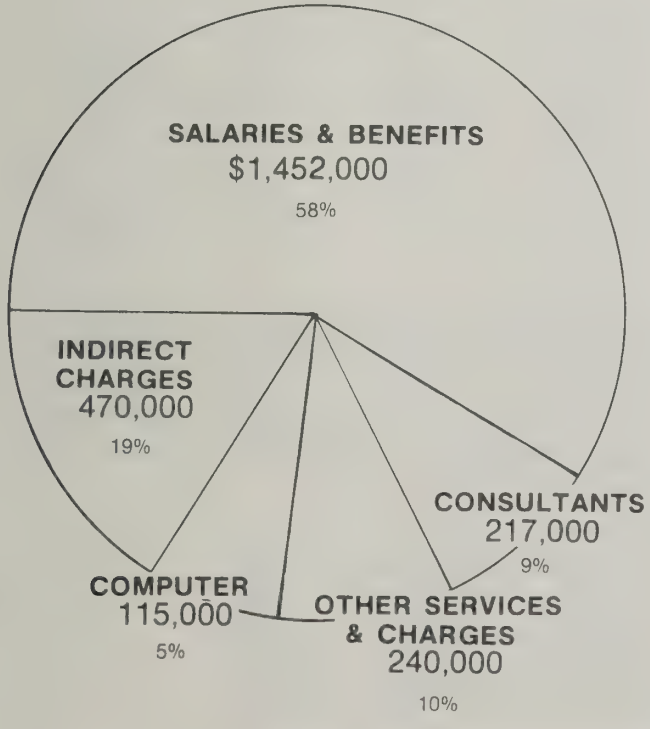
Proposed General Fund Budget

Proposed Schedule of Assessments

ESTIMATED REVENUES & EXPENDITURES
FY 1980-81



OPERATING REVENUES
($2,494,000)



OPERATING EXPENDITURES
($2,494,000)

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1980-81 BUDGET

REVENUES & EXPENDITURES

FOR FISCAL YEARS 1978-79, 1979-80, AND 1980-81

	ACTUAL F/Y 77-78	ACTUAL F/Y 78-79	ESTIMATED F/Y 79-80	ESTIMATED F/Y 80-81
FEDERAL REVENUES				
EPA Clean Air Act	$ ---	$ ---	$ 550,000	$ 700,000
EPA 208	1,961,000	390,800	1,169,000	670,500
EPA Energy	---	---	100,000	112,500
EPA Other	32,900	258,100	154,000	---
MTC Federal Highway Administration	160,000	200,000	200,000	200,000
MTC Urban Mass Transportation Administration	200,000	200,000	200,000	200,000
MTC Federal Aviation Administration	19,200	1,800	---	---
MTC Previous Year Carryover	29,000	31,600	---	---
MTC BART Impact	5,000	---	---	---
HUD 701	527,900	575,500	494,000	350,000
HUD Work Study	30,500	64,200	62,000	62,000
HUD Industrial Siting	18,700	---	---	---
HUD CDBG Technical Assistance	---	---	14,000	---
HUD Urban Impact Review	---	---	50,000	10,000
HUD Regional Housing Mobility	---	---	50,000	100,000
HUD Previous Year Carryover	64,000	8,100	---	---
HEW Capacity Building	3,300	---	---	---
HEW Emergency Medical Services	218,700	---	---	---
DOC Economic Development Administration	---	60,500	115,000	100,000
DOC Bureau of Census	73,300	---	---	---
DOI U.S. Geological Survey	---	20,300	87,000	40,000
DOA U.S. Forest Service	16,800	32,100	23,000	---
DOL CETA	81,000	64,000	15,000	---
National Science Foundation	46,500	80,800	---	---
National Aeronautics and Space Administration	---	---	7,000	30,000
Miscellaneous	29,700	33,500	31,500	10,000
STATE REVENUES				
Air Resources Board	55,000	92,500	50,000	---
Solid Waste Management Board	51,000	28,500	147,000	---
Department of Health Services	10,000	---	---	---
State Library	1,800	---	---	---
Senate Bill 2167	---	85,800	139,000	55,000
LOCAL REVENUES				
ABAG Dues	556,000	188,700	246,000	280,000
MTC Transportation Development Act	217,600	210,000	219,500	241,500
CRIS Contracts	---	13,100	30,000	70,000
Kaiser Family Foundation	12,100	74,500	---	---
City of Fairfield	22,000	---	---	---
Livermore-Amador Valley Water Management Agency	27,000	17,400	---	---
Joint Statistical Agreements with Counties	33,900	---	---	---
Bay Area Council	---	28,900	---	---
TOTAL REVENUES	$4,503,900	$2,760,700	$4,153,000	$3,231,500
LESS PASS-THROUGH				
EPA	$ 862,300	$ 69,200	$1,256,000	$ 637,500
HUD	---	---	25,000	50,000
HEW	113,400	---	---	---
SSWMB	---	---	132,000	---
CETA Funds	64,000	64,000	15,000	---
Work Study Stipends	22,200	49,000	50,000	50,000
OPERATING REVENUES	$3,442,000	$2,578,500	$2,675,000	$2,494,000
EXPENDITURES				
Salaries and Benefits	$1,793,800	$1,376,900	$1,577,000	$1,452,000
Consultant Services	420,000	408,300	219,000	217,000
Other Services and Charges	342,600	238,400	259,000	240,000
Computer Services	192,000	83,500	120,000	115,000
Indirect Costs	693,700	471,400	500,000	470,000
OPERATING EXPENDITURES	$3,442,000	$2,578,500	$2,675,000	$2,494,000

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1980-81 BUDGET
PROPOSED BUDGET FOR GENERAL FUND (DUES & FEES)

SALARIES AND BENEFITS	$ 10,000
CONSULTANT SERVICES	16,000
OTHER SERVICES AND CHARGES	
Interest Expense(1)	3,000
INDIRECT COSTS (OVERHEAD)(2)	3,000
PLANNING PROGRAM MATCH(3)	248,000
TOTAL	$280,000

(1) These funds are used for interest payments on short-term borrowings to finance interim cash flow needs.

(2) Those costs which benefit more than one project and cannot be identified by project are allocated as indirect (overhead) costs.

(3) ABAG funds for local matching requirements of certain programs.

PROPOSED 1980-81
SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, ART, IX D. Currently $12.08 per capita is distributed annually to counties and $15.46 per capita to cities by the Controller.

Annual Membership Fee. "Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." Bylaws, ART, IX F.

PROPOSED 1980-81 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE)

	Proposed 1980-81 Assessments		Adopted 1979-80 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-79	Total	Population 11-30-78	Total	Population 11-30-77	Total
ALAMEDA COUNTY	1,120,800	$36,077	1,120,800	$32,423	1,120,800	$80,025
Alameda	74,500	2,055	74,500	1,822	74,500	4,421
Albany	15,561	524	15,561	475	15,561	1,018
Berkeley	114,091	3,084	114,091	2,726	114,091	6,706
Emeryville	4,110	227	4,110	214	4,110	357
Fremont	122,700	3,307	121,400	2,893	121,400	7,128
Hayward	97,010	2,640	97,004	2,336	96,905	5,714
Livermore	49,155	1,397	49,155	1,243	48,950	2,946
Newark	30,898	923	30,898	826	30,150	1,860
Oakland	362,112	9,526	362,112	8,392	362,112	21,023
Piedmont	10,917	404	10,917	369	10,917	750
Pleasanton	34,400	1,014	34,383	905	33,650	2,062
San Leandro	70,303	1,946	70,303	1,726	70,303	4,178
Union City	34,850	1,025	34,253	903	32,850	2,016
CONTRA COSTA COUNTY	618,200	19,953	611,700	17,750	598,700	42,803
Antioch	39,050	1,134	36,648	957	34,964	2,138
Brentwood	3,895	221	3,880	209	3,880	344
Clayton	3,630	214	3,308	196	2,640	272
Concord	103,805	2,817	99,476	2,392	97,700	5,700
El Cerrito	25,190	774	25,190	695	25,190	1,574
Hercules	3,900	221	1,860	163	1,658	216
Lafayette	21,906	689	21,906	620	21,399	1,355
Martinez	21,650	682	20,868	597	20,050	1,277
Moraga	25,302	777	25,302	698	25,302	1,581
Pinole	15,500	523	15,500	474	15,500	1,015

PROPOSED 1980-81
SCHEDULE OF ASSESSMENTS

PROPOSED 1980-81 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Proposed 1980-81 Assessments		Adopted 1979-80 Assessments		Adopted 1978-79 Assessments	
CONTRA COSTA COUNTY (Cont.)	Population 11-30-79	Total	Population 11-30-78	Total	Population 11-30-77	Total
Pittsburg	28,400	858	27,604	751	26,450	1,647
Pleasant Hill	27,656	838	27,650	752	27,650	1,716
Richmond	80,800	2,219	80,800	1,966	80,800	4,784
San Pablo	21,800	686	21,800	618	21,800	1,379
Walnut Creek	56,773	1,595	50,845	1,282	49,039	2,951
MARIN COUNTY	216,500	7,066	216,500	6,360	216,500	15,555
Belvedere	2,638	189	2,638	180	2,638	272
Corte Madera	8,647	345	8,647	318	8,647	619
Fairfax	7,661	319	7,661	295	7,661	562
Larkspur	12,375	441	12,375	403	12,375	834
Mill Valley	13,250	464	13,250	423	13,250	885
Novato	39,439	1,144	39,238	1,016	37,900	2,308
Ross	2,769	192	2,763	183	2,742	278
San Anselmo	13,150	462	13,150	420	13,150	879
San Rafael	46,885	1,338	46,885	1,191	46,882	2,826
Sausalito	6,170	280	6,170	261	6,170	476
Tiburon	6,825	297	6,825	276	6,825	514
NAPA COUNTY	93,900	3,132	92,948	2,799	92,700	6,729
Calistoga	3,550	212	3,418	198	3,310	311
Napa	48,850	1,389	48,631	1,231	48,400	2,914
St. Helena	4,550	238	4,230	217	4,000	351
Yountville	3,020	198	2,949	187	(2,860)	Non-member
SAN FRANCISCO COUNTY	715,674	23,080	715,674	20,747	715,674	51,143
San Francisco	715,674	18,711	715,674	16,469	715,674	41,433
SAN MATEO COUNTY	573,900	18,532	573,900	16,661	573,900	41,035
Atherton	(8,175)	Non-member	(8,175)	Non-member	(8,175)	Non-member
Belmont	25,209	775	25,209	696	25,209	1,575
Brisbane	3,003	198	3,003	189	3,003	293
Burlingame	28,325	856	28,325	767	28,325	1,755

PROPOSED 1980-81
SCHEDULE OF ASSESSMENTS

PROPOSED 1980-81 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

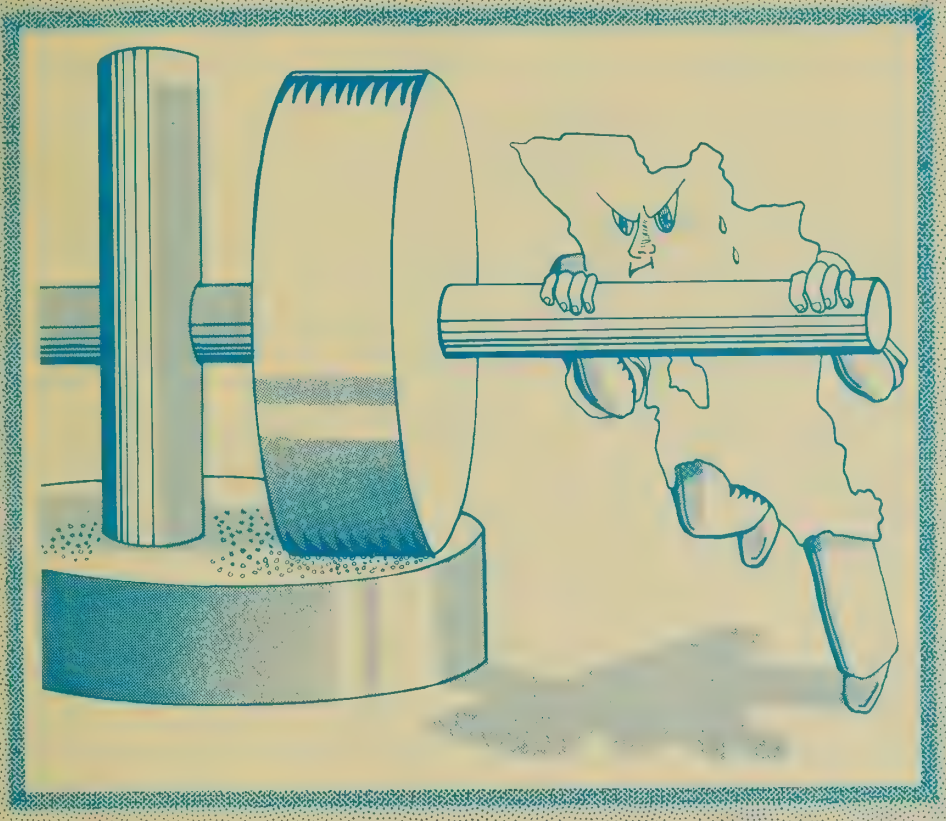
	Proposed 1980-81 Assessments		Adopted 1979-80 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-79	Total	Population 11-30-78	Total	Population 11-30-77	Total
Colma	537	134	537	132	537	151
Daly City	72,620	2,006	72,620	1,779	72,620	4,312
Foster City	23,150	721	22,206	627	20,850	1,324
Half Moon Bay	6,675	293	6,675	272	6,675	505
Hillsborough	(8,753)	Non-member	(8,753)	Non-member	(8,753)	Non-member
Menlo Park	27,390	832	27,378	745	27,378	1,701
Millbrae	21,250	672	21,250	605	21,250	1,347
Pacifica	39,150	1,137	39,150	1,014	39,150	2,380
Portola Valley	4,996	250	4,996	234	4,996	408
Redwood City	55,756	1,568	55,756	1,394	55,756	3,339
San Bruno	38,600	1,123	38,600	1,002	38,600	2,348
San Carlos	26,236	802	26,236	719	26,218	1,634
San Mateo	79,132	2,176	79,132	1,928	79,132	4,688
South San Francisco	48,728	1,386	48,728	1,233	48,728	2,933
Woodside	5,280	257	5,280	241	5,274	424
SANTA CLARA COUNTY	1,235,300	39,751	1,222,835	35,364	,202,100	85,822
Campbell	29,805	894	29,565	795	29,550	1,826
Cupertino	40,309	1,167	24,880	688	24,868	1,556
Gilroy	19,900	637	17,899	529	17,150	1,110
Los Altos	28,501	860	28,462	770	28,462	1,763
Los Altos Hills	7,450	314	7,431	290	7,225	537
Los Gatos	25,861	792	25,693	707	25,669	1,602
Milpitas	35,350	1,038	33,492	885	32,400	1,990
Monte Sereno	(3,357)	Non-member	(3,357)	Non-member	(3,343)	Non-member
Morgan Hill	15,950	534	14,954	462	12,200	824
Mountain View	61,637	1,721	61,292	1,520	60,125	3,591
Palo Alto	61,899	1,728	61,878	1,534	61,842	3,690
San Jose	598,126	15,657	587,689	13,546	575,100	33,318
Santa Clara	90,788	2,478	90,773	2,194	90,671	5,354
Saratoga	30,306	907	30,300	812	30,300	1,869
Sunnyvale	107,201	2,905	107,183	2,569	106,520	6,269

PROPOSED 1980-81
SCHEDULE OF ASSESSMENTS

PROPOSED 1980-81 SCHEDULE OF ASSESSMENTS (INCLUDING $120 MEMBERSHIP FEE) (Cont.)

	Proposed 1980-81 Assessments		Adopted 1979-80 Assessments		Adopted 1978-79 Assessments	
	Population 11-30-79	Total	Population 11-30-78	Total	Population 11-30-77	Total
SOLANO COUNTY	213,900	6,982	203,921	5,997	197,500	14,200
Benicia	(12,850)	Non-member	(12,505)	Non-member	(11,500)	Non-member
Dixon	6,650	293	6,031	258	5,450	435
Fairfield	55,500	1,562	54,391	1,363	52,900	3,174
Rio Vista	(3,288)	Non-member	(3,288)	Non-member	(3,288)	Non-member
Suisun City	10,200	385	8,561	316	5,675	448
Vacaville	39,250	1,140	36,065	944	34,100	2,088
Vallejo	76,598	2,110	76,565	1,869	75,878	4,500
SONOMA COUNTY	(274,300)	Non-member	(267,819)	Non-member	(256,700)	Non-member
Cloverdale	3,820	219	3,752	206	3,630	329
Cotati	2,840	194	2,840	185	2,840	284
Healdsburg	6,850	298	6,580	270	6,313	484
Petaluma	32,233	957	32,050	852	32,050	1,970
Rohnert Park	20,000	640	18,002	531	15,100	992
Santa Rosa	75,269	2,075	73,464	1,798	69,300	4,120
Sebastopol	5,025	251	4,809	230	4,610	386
Sonoma	5,800	271	5,732	251	5,649	446
Total Population, Member Counties	4,788,174		4,758,278		4,717,874	
Total Population, Member Cities	4,434,472		4,371,242		4,318,423	
Total		$280,325		$248,520		$597,034
Per Capita - Counties		$0.0320819		$0.0288215		$0.0712932
Per Capita - Cities		$0.0259766		$0.0228446		$0.0577257

SUMMARY WORK PROGRAM



Program Budget

Program Capsules:

Regional Planning
- Regional Plan Amendment
- Economic Development
- Housing
- Energy
- Environmental Quality
- Airports
- Subregional Planning
- Analysis and Projections
- Plan and Project Review

Local Government Services
- Information and Program Development
- Financial Management Assistance
- Geographic Information and Analysis
- Earthquake Preparedness
- Emergency Medical Services

Public Affairs

Agency Management

PROGRAM BUDGETS
COMPARISON OF 1977-78, 1978-79, & 1979-80
WITH PRELIMINARY RECOMMENDATION FOR 1980-81

PROGRAM AREA	Actual FY 1977-78	Actual FY 1978-79	Estimated FY 1979-80	Preliminary FY 1980-81
REGIONAL PLANNING				
o Regional Plan Amendment (Resources Management)	$ 160,000	$ 99,500	$ 128,000	$ 80,000
o Economic Development	71,000	140,300	153,000	133,000
o Housing	110,000	60,000	159,000	120,000
o Energy	---	---	73,000	80,000
o Environmental Quality	1,261,000	872,800	570,000	632,000
o Airports	---	29,800	25,000	25,000
o Subregional Planning	199,000	196,600	180,000	180,000
o Analysis and Projections	312,000	267,000	262,600	245,000
o Plan and Project Review	179,000	138,000	195,000	180,000
LOCAL GOVERNMENT SERVICES				
o Information/Program Development	---	28,100	49,000	39,000
o Financial Management Assistance	62,000	121,300	109,400	110,000
o Geographic Information/ Analysis	310,000	94,100	169,000	159,000
o Earthquake Preparedness	106,000	99,900	87,000	40,000
o Emergency Medical Services	117,000	75,900	---	---
PUBLIC AFFAIRS	230,000	109,900	192,000	175,000
AGENCY MANAGEMENT	325,000	245,300	323,000	296,000
TOTAL	$3,442,000	$2,578,500	$2,675,000	$2,494,000

Comparison of Operating Revenues* Available for ABAG Programs

FUNDING SOURCE	Actual FY 1977-78	Actual FY 1978-79	Estimated FY 1979-80	Preliminary FY 1980-81
HUD	$ 619,000	$ 598,800	$ 595,000	$ 422,000
EPA	1,132,000	579,700	717,000	845,500
MTC	629,000	643,400	619,500	641,500
OTHER***	505,000	567,900	497,500	305,000
ABAG	557,000	188,700	246,000	280,000
TOTAL	$3,442,000	$2,578,500	$2,675,000	$2,494,000

*Operating Revenues is defined as Total Revenues less Pass Thru and CETA funds.
**See Revenues and Expenditures Summary on Page 12.

REGIONAL PLANNING

Regional Plan Amendment

Regional Planning is the process by which ABAG identifies regional problems and issues, develops policies for guiding and evaluating growth and development in the region, and amends the plan to respond to changing issues and opportunities. The process provides for active involvement of local governments, the private sector and interested citizens in problem identification, policy development and plan amendment. At the heart of plan amendment is an assessment process for identifying and resolving conflicts between proposed and existing regional policies. As amended by the General Assembly each year, the regional policies and actions in the seven functional sections of the Regional Plan are mutually consistent.

In November 1979, the General Assembly approved amendments to achieve consistency between environmental control measures in the Environmental Management Plan and Housing, Economic Development, Environmental Safety, Recreation, Health, Transportation and Equal Opportunity policies of the Regional Plan. A new edition of the Regional Plan 1980, incorporating these amendments was scheduled for publication in early 1980.

Subsequently, the Regional Planning Committee and staff began examining the implications of Projections 79 for the patterns of future growth in the region. The General Assembly directed RPC and staff to begin developing economic development policies. Staff and an ad hoc advisory committee began developing flood protection policies to add to the Safety Chapter of the Regional Plan. All of this work will be the focus of the FY 1980-81 plan amendment process.

MAJOR PRODUCTS:

- o Amendments to Regional Plan policy chapters: Economic Development, Environmental Quality, and Safety.
- o Revised Regional Strategies Chapter of the Regional Plan.

Economic Development

In a study funded by the Economic Development Administration of the U.S. Department of Commerce in FY 1978-79, ABAG identified the pressing economic development issues facing the Bay Area. Based on a November 1979 Resolution of the ABAG General Assembly, the Association has begun examining possible alternative futures for the region's economy toward preparing an economic development strategy for the Bay Area and an Economic Development element of the Regional Plan.

In selecting specific measures for ABAG, other public agencies, and the private sector to carry out the economic development strategy, such issues as jobs/housing imbalance, continuing structural unemployment, impacts of local land use controls, impacts of environmental regulations, and fiscal constraints on local governments will be studied.

MAJOR PRODUCTS:

- o Identification of the major trends and problems affecting economic development in the Bay Area and their potential impacts on the region's economy.
- o Recommended regionwide policies for economic development.
- o Recommended policies for special problem and opportunity areas.
- o Draft Economic Development Element for the Regional Plan.

Housing

The Regional Housing Plan, approved in January 1978, was accepted by HUD and OPR as fulfilling the requirements of the 1974 Housing and Community Development Act for 701 recipients. In the FY 1978-79 plan amendment process, inconsistencies between the environmental control measures of the Environmental Management Plan and housing objectives and policies were identified and resolved. During FY 1979-80, ABAG prepared an Areawide Housing Opportunity Plan (AHOP) and submitted it to HUD. Approval of the AHOP will bring additional housing subsidies to Bay Area communities. Also, in FY 1979-80, an Inclusionary Land Use Measures project successfully aided three member jurisdictions in refining and implementing incentives for increased affordable housing opportunities. HUD funding was secured for a program to broaden and expand housing and employment opportunities for low and moderate income households. In the coming fiscal year, these activities will be continued. In addition, RPC and staff will continue to encourage the many public and private interests in the housing field to cooperate in meeting the region's housing needs.

MAJOR PRODUCTS:

- o Implementation of the Areawide Housing Opportunity Plan (AHOP).
- o Initiation of the Regional Mobility Study.
- o Continuation of the Inclusionary Land Use Measures Program.
- o Assistance in formation and expansion of an association of non-profit housing development corporations.
- o Review and comment on Community Development Block Grant applications from cities and counties; technical comments identifying issues of regional significance on environmental documents and on local housing elements, when requested.
- o Technical assistance to member governments in the collection and processing of data needed to report progress in meeting housing and community development goals.
- o Updated and expanded Housing Activity Report.

- o Updated Bay Area Directory of Assisted Housing.

- o Comments and testimony on major State and Federal legislative and regulatory proposals.

Energy

The energy program will focus on four central tasks. First, a broad base of energy information will be collected to provide ABAG and member governments with the background data needed to address local and regional energy problems. Second, energy conservation proposals formulated at the State and Federal levels will be reviewed for potential application in the region. Third, areas of interaction between the energy programs and facilities and ABAG's Environmental Management Plan will be examined, including the apparent conflict between air quality objectives and the need for additional power generation facilities. Fourth, a capability to test the sensitivity of regional energy demand to varying local and regional policy assumptions will be developed. This work will be a continuation of work initiated in fiscal year 1979-80.

MAJOR PRODUCTS:

- o Development of a set of regional energy policies to be incorporated into the Regional Plan.

- o Index of the responsibilities and information bases of major energy agencies.

- o Periodic reviews of energy conservation proposals as they affect local government policies.

- o Clearinghouse for energy conservation measures and information.

Environmental Quality

ABAG was designated in May 1975, as the 208 planning agency for the San Francisco Bay region by the U.S. Environmental Protection Agency and the California State Water Resources Control Board. A two-year initial planning process was completed in June 1978, with the preparation of an Environmental Management Plan (EMP) for the region.

In the continuing planning process, ABAG's environmental management program will include the following:

Air Quality Management

- o Preparation of the non-attainment plan as required by the 1977 Federal Clean Air Act Amendments.

- o Detailed plan analyses in the following areas:

  Modeling and projection of carbon monoxide problem areas in the region;

Development of additional control alternatives for carbon monoxide, if needed;

Monitoring progress toward implementation of the Photochemical Oxidant Plan;

Updating the oxidant plan, including development of additional control alternatives, if needed;

Performing additional economic and social impact assessments of air pollution control programs, as needed.

Water Quality

Activities in FY 1980-81 will include:

- o Development of specifications and performance standards, and demonstration of control measures for surface runoff pollution.
- o Technical assistance to local governments in developing control measures and implementing Best Management Practices.
- o Development of regulatory programs for local governments.
- o Control of inland chemical spills.

Hazardous Wastes

If State funding becomes available and county hazardous wastes surveys are completed, past work in estimating the need for future sites and identifying potential areas for additional hazardous waste disposal capacity will be refined.

Airport Planning

ABAG works jointly with MTC on airport planning. A reshaping of the Regional Airport Plan has been underway for the past two years. With the adoption of this plan, emphasis will be shifted to enacting a number of plan programs, including efforts to allocate future airline traffic among the three major airports as a means of reducing noise problems.

MAJOR PRODUCTS:

- o Airport plan and project review comments for the Regional Airport Planning Committee.
- o Special studies on airport noise, air quality and traffic congestion.
- o Creation of an airport agreement to share future traffic as a method of reducing aviation noise.

Subregional Planning

ABAG will continue to focus its subregional planning program on: 1) providing technical assistance to both strengthen and gain better understanding of local planning and 2) formulating new subregional policy statements in the Regional Plan and Regional Transportation Plan.

Subregional studies are now underway for: a) the Highway 101 corridor in Marin and south Sonoma Counties and b) the Bay Bridge corridor. The Marin study has concentrated on updating the Marin Countywide Plan to adjust for increased housing costs, highway congestion and commuting from Sonoma to Marin. Detailed recommendations for improvements to Highway 101 and amendments to local general plans are anticipated from this study.

The Bay Bridge study will look at land use and transportation improvements that can ease traffic problems on the Bay Bridge. The study will seek: 1) ways to increase access and use of transit and 2) methods of adjusting to the imbalance of office and housing growth in San Francisco. It is anticipated that the Bay Bridge study will continue into fiscal year 1980-81.

Additional subregional studies may be undertaken in other parts of the Bay Area having pressing transportation and development problems.

ABAG will also assist MTC with the annual preparation of the Transportation Improvement Plan (TIP). The Association will analyze land use and environmental issues associated with projects proposed to be included in the TIP.

ABAG will continue to develop improved and shared methods for assessing environmental impacts. The purpose of this technical assistance effort will be to improve capability and reduce both time and costs in preparing or reviewing environmental reports on major facility and development proposals.

MAJOR PRODUCTS:

- o Amendments to the Subregional Planning section of the Regional Plan derived from the Marin, Bay Bridge and other subregional studies.

- o Support and assistance to MTC on land use, economic and other environmental issues of concern in the: 1) Transportation Improvement Plan and 2) Update of the Regional Transportation Plan.

- o Improved and more cost effective methods for use by local and regional agencies in reviewing major facility and development proposals.

Analysis and Projections

In the coming year, Analysis and Projections staff will continue their involvement in the development and dissemination of economic data and in-depth analysis of economic problems in the Bay Area. ABAG's Projections 79 (of population, housing, employment and land use) will be updated and revised as necessary to reflect changes in the region. The projections will be submitted to the Governor's Office of Planning and Research for their certification and use in State programs. ABAG will continue to support MTC's efforts in transportation planning using projections and other analytic tools, as well as continuing to investigate the impact of new development on future needs for housing, energy and transportation in the region.

Technical assistance to member governments will consist of population, employment, income and housing market information at a level of detail useful to local planners and decision-makers.

MAJOR PRODUCTS:

- o Applications of Projections 79 in regional and subregional planning programs.
- o Assistance to State and local agencies in use of Projections 79.
- o Economic data and analysis.
- o Employment and income information for local governments.
- o Data and analysis for MTC's transportation planning activities.

Plan and Project Review

ABAG's Plan and Project Review Program involves the implementation and refinement of regional policies through review and comment on projects covered by OMB Circular A-95. In addition to A-95 project reviews, ABAG provides comments on environmental documents prepared under the National Environmental Policy Act, the California Environmental Quality Act, and city and county general plans.

ABAG mails a bimonthly A-95 project newsletter to Bay Area jurisdictions and certain public interest groups to solicit their comments on A-95 proposals. Federal and State grant information will continue to be provided to member governments as much as staff reductions will allow.

MAJOR PRODUCTS:

- o A-95 reviews.
- o Grant program information to member governments.

- Notifications to local agencies, regional agencies and citizen groups of proposed projects seeking Federal assistance.

- Reviews of environmental documents, State, regional and local plans.

LOCAL GOVERNMENT SERVICES CENTER

In 1979-80, ABAG formed the Local Government Services Center to increase technical assistance to the region's hard-pressed cities and counties in the subject areas where ABAG is best qualified: data, state-of-the-art methods of improving the information required to make local planning and fiscal decisions, and serving as a clearinghouse/coordination point for methods and projects to improve the management and delivery of city and county services. The Local Government Services Center will continue to expand this important work in 1980-81.

Information and Program Development

Information for the use of local governments: population projections, economic data, federal grants information and other data; are the major products of this program. The upcoming 1980 Census and its impact on local governments will be a primary concern in 1980-81.

This program will also maintain contact with the elected and appointed officials of local government to determine problem areas where ABAG can provide assistance. Possible areas of involvement include a public sector/private sector partnership program to improve local services, and assistance in performance measurement and program evaluation of city and county services.

MAJOR PRODUCTS:

- o 1980 Census information.
- o Federal grants information.
- o Population and economic data.

Financial Management Assistance

The Cost Revenue Impact System (CRIS), a nationally-recognized model for determining the dollars-and-cents impact of planning decisions on a city's budget, has been provided to 22 cities in the past 18 months. The CRIS model will be improved and expanded, and installed in approximately another 20 cities in 1980-81. This program will also begin work in 1980-81 on a system to identify the city-by-city fiscal impact of proposed state legislation or statewide ballot initiatives.

MAJOR PRODUCTS:

- o CRIS models in 20 additional cities.
- o Local revenue estimation system.

Geographic Information and Analysis

BASIS, the Bay Area Spatial Information System, is a unique geographic data-handling system which in the past 2 years has been applied successfully to such varied problems as siting solid waste disposal facilities, planning future seaport locations, reducing the impacts of airport noise, and inventorying vacant industrial land. In 1980-81, ABAG staff will be working with the cities of Pacifica and Petaluma to use BASIS to simplify and improve the process of preparing EIR/EIS documents, and then offering this valuable assistance to other cities and counties in the region.

ABAG will also be working with the National Aeronautics and Space Administration to make available to local governments in the Bay Area the vast amount of land use planning information generated by NASA's LANDSAT satellite system.

MAJOR PRODUCTS:

- o BASIS applications for EIR/EIS preparation.
- o Mapped data for local governments.
- o LANDSAT data and assistance in its uses.

Earthquake Preparedness

Many experts in various earthquake-related fields are convinced that another major quake in the Bay Area is inevitable, probably before the turn of the century. Discussions with these scientists and officials have led ABAG to conclude that many things could be done by government that are not now being done. Furthermore, much available "state of the art" information is not being provided to local governments in any systematic way.

Since ABAG's General Assembly in February 1976, "On Shaky Ground," earthquake preparedness has been a high priority. ABAG staff has provided technical assistance to local governments in the use of earth sciences information and in developing and implementing seismic safety elements as well as advocating important legislation at the Federal and State levels. These important activities will be continued. Detailed information about earthquake hazards and potential damage on a site-specific basis will be developed in a project funded by the U.S. Geological Survey.

A major new effort in this program, in cooperation with the Federal Emergency Management Agency and the California Office of Emergency Services, will be ABAG's work to improve the disaster preparedness and disaster response capability of the Bay Area through a program of public information and coordination of city and county disaster response plans.

MAJOR PRODUCTS:

- o Earthquake hazards and damage information.

- o Legislative analysis and advocacy.
- o Public information for disaster preparedness.

Emergency Medical Services

ABAG will continue the project funded by the California Office of Traffic Safety to improve the EMS communications system in the region. EMS coordination through the Regional EMS Council will also continue.

MAJOR PRODUCTS:

- o Microwave communications equipment installed for EMS use.
- o EMS coordination through the Regional EMS Council.

PUBLIC AFFAIRS

ABAG recognizes the need to involve elected officials, citizens, and technicians in the planning process. The communications programs which result range from responding to an enormous number of requests for information to recommending establishment of policy advisory committees as necessary to ensure that ABAG's planning program is comprehensive and effective. Major emphasis is given to regional liaison with member governments and public/special interest groups; news media liaison; workshops, conferences, seminars, and hearings to secure input from a variety of publics; and brochures, reports and newsletters.

MAJOR PRODUCTS:

o PUBLICATIONS

Member Bulletin
Member Roster
Bibliography of ABAG Publications
Directory of Acronyms
Emergence of a Regional Concept
ABAG Highlights of 1980 and Selected Summary of Accomplishments
Miscellaneous informational brochures and news releases

o SERVICES

Publications sales
Bay Area Directory of City and County Governments
Media mailing lists
Member mailing lists
Constituency mailing lists

o PUBLIC INVOLVEMENT

General Assembly
Executive Board
Regional Planning Committee
Citizen Services Committee
Citizen Alliance Program
Citizens Advisory Committee on Water Quality
Miscellaneous workshops, hearings and conferences

AGENCY MANAGEMENT

The mission of ABAG is not a simple one. Through more than 40 programs, it provides a range of services to member governments, conducts planning and research programs in a wide variety of fields, and has funding from grants and contracts from various Federal and State agencies. ABAG is more than a planning agency--it is a forum for discussion and coordination of decisions and events. This program area includes both the management of current operations and the maintenance of the institutional framework and financial wherewithal essential to the future of the agency.

The development of legislative positions and liaison with representatives in Sacramento and Washington, D.C., are important agency management functions by which ABAG serves its member governments and implements policies that are regionally beneficial. Efforts to secure a stable funding base from the State will continue.

ABAG has a fundamental commitment to making the region's resources more accessible to the disadvantaged and to ethnic/racial minorities. The Affirmative Action Council and the Executive Director will continue to monitor and report progress toward general and specific annual Affirmative Action objectives. The Joint Work Study Planning and Management Internship Program will also continue. The purpose of the internship program is to provide disadvantaged graduate students with sound academic preparation and professional on-the-job training in planning and management.

MAJOR PRODUCTS:

- o Executive Board, General Assembly, Work Program and Coordination Committee, and Legislation and Governmental Organization Committee meetings, and related staff support.
- o Legislative testimony and advocacy.
- o Liaison with external agencies.
- o Management and administrative policies and directives.
- o Work program and budget documents.

SPECIAL PROGRAMS:

- o Affirmative Action.
- o Joint Work Study and Planning and Management Internships.

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